**Project Summary**  Project Code: CG0

KA0

Agency Code: Implementing Agency Code: KA0

Agency Name:

**Department of Transportation** 

Project Name:

**Roadside Improvements** 

Implementing Agency Name: **Department of Transportation** 

EXPENDITURE SCHEDULE											
0( 5)( N	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
(01) Design	0	217	217	167	31	31	31	31	31	322	539
(02) Site	0	0	0	0	0	0	0	0	0	0	0
(03) Project Management	463	297	760	705	674	419	419	419	527	3,160	3,920
(04) Construction	1,981	1,823	3,803	2,564	3,110	1,410	1,410	1,410	1,974	11,878	15,681
Total:	2,444	2,337	4,780	3,436	3,815	1,860	1,860	1,860	2,532	15,360	20,140

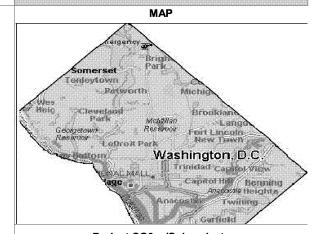
### **FUNDING SCHEDULE**

	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Grants (0350)	0	180	180	1,863	2,986	1,360	1,360	1,360	1,898	10,826	11,007
Highway Trust Fund (0351)	2,444	2,156	4,600	1,572	829	500	500	500	634	4,534	9,134
Total:	2,444	2,337	4,780	3,436	3,815	1,860	1,860	1,860	2,532	15,360	20,140

### **Project Description:**

PROJECT DESCRIPTION:

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on the Federal-aid Highway System.



Project CG0 w/Subprojects

SubProject Code: Agency Code: Implementing Agency Code: Fund:

01 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

Roadside Improvements FY2001 Corridor Tree Improvement Pla Department of Transportation

Subproject Location: Various Locations

Project Code:

CG<sub>0</sub>

### EXPENDITURE SCHEDULE Milestone Data

	_ (11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	Initial Authorization Date:
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	Inital Cost:
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
(01) Decim	0	77			_	_	_	0	_		77	Implementation Status:
(01) Design	0	"	77	0	0	0	0	0	0	"	11	UsefulLife:
(02) Site	0	0	0	0	0	0	0	0	0	0	0	Ward:
(03) Project Management	0	0	0	70	0	0	0	0	0	70	70	
(04) Construction	0		0	330				0		330	220	CIP Approval Criteria:
(04) Construction	U	U	U	330	U	U	U	U	U	330	330	Functional Category:
Total:	0	77	77	400	0	0	0	0	0	400		Mayor's Policy Priority:

ıaı lget:	Inital Cost:	478
•	Implementation Status:	New
77	UsefulLife:	30
0	Ward:	10
70	CIP Approval Criteria:	Efficiency Improvements
330	Functional Category:	Roads and Bridges
477	Mayor's Policy Priority:	Unity of Purpose
	Program Category:	Public Works

ANNUAL OPERATING BUDGET IMPACT

FUNDING SCHEDULE						
	_	 $\overline{}$	COLI	$\sim$	IN	_

	TOTAL STATE OF THE											
Ocat Flores and Names	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	[
Cost Element Name:	Through FY 2002:	Budgetd FY 2003	Total:	Year 1 FY 2004:	Year 2 FY 2005:	Year 3 FY 2006:	Year 4 FY 2007:	Year 5 FY 2008:	Year 6 FY 2009:	6 Years Budget:	Total Budget:	1
Grants (0350)	0	64	64	332	0	0	0	0	0	332	397	1
Highway Trust Fund (0351)	0	13	13	67	0	0	0	0	0	67	80	· (
Total:	0	77	77	400	0	0	0	0	0	400	477	N

Sched	luled	l
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2001

Actual

Development of Scope: Approval of A/E:

FTF's:

Personnel Services:

Maintenance Costs:

Non Personnel Services:

Notice to Proceed: Final design Complete:

OBP Executes Condt Contract:

NTP for Construction:

Construction Complete: Project Closeout Date:

### **Subproject Description:**

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on the Federal-aid Highway System.

### MAP Somerset Centeytown - Petworth Michid Cleveland Brooklank Lanad Georgetown Fort Lincoln-New York TeOroit Park Washington, D.C. Tripletori Caracia Maria Capitol Hill / Bellining Twitting

### **Various Locations**

### Scope of Work

SubProject Code: Agency Code: Implementing Agency Code: Fund: 02 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

FY 2002 Corridor Tree Improvement Pla Department of Transportation **Roadside Improvements** 

Subproject Location: Various Locations

Project Code:

CG<sub>0</sub>

		EDUL	

	EXPENDITURE SCHEDULE											
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
(01) Design	0	47	47	0	0	0	0	0	0	0	47	
(03) Project Management	0	0	0	50	0	0	0	0	0	50	50	
(04) Construction	0	0	0	330	0	0	0	0	0	330	330	
Total:	0	47	47	380	0	0	0	0	0	380	426	

### **FUNDING SCHEDULE**

Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total
	FY 2002:		Total:						FY 2009:		Budget:
Grants (0350)	0	39	39	316	0	0	0	0	0	316	354
Highway Trust Fund (0351)	0	8	8	64	0	0	0	0	0	64	72
Total:	0	47	47	380	0	0	0	0	0	380	426

### **Subproject Description:**

This project provides for the removal and replacement of dead or diseased trees in public rights-of-way and for related roadside improvements and restoration work on the Federal-aid Highway System.

### Scope of Work

The scope of work includes, but is not limited to, the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. If roadside improvements are on a corridor eliqible for federal aid, approximately 80 percent of the cost is provided by the federal government. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose.

### ANNUAL OPERATING BUDGET IMPACT

FTF's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

### Milestone Data

Initial Authorization Date:	2002
Inital Cost:	446
Implementation Status:	New
UsefulLife:	30
Ward:	9
CIP Approval Criteria:	Economic Development
Functional Category:	Roads and Bridges

Functional Category: Mayor's Policy Priority: Healthy Neighborhoods **Program Category:** 

Public Works

Scheduled

Actual

Development of Scope: Approval of A/E:

Notice to Proceed:

Final design Complete:

**OBP Executes Condt Contract:** 

6 NTP for Construction: Construction Complete:

**Project Closeout Date:** 

### MAP



**Various Locations** 

SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
03	KA0	KA0	0350

Project Name: Sub Project Name: Implementing Agency Name:

Roadside Improvements FY03 Corridor Tree Improvement Plan Department of Transportation

Subproject Location: Citywide

Project Code:

CG<sub>0</sub>

EXPENDITURE SCHEDULE Milestone Data	EXPENDITURE SCHEDULE	Milestone Data
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										į.		
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
(01) Design	0	0	0	136	0	0	0	0	0	136	136	
(03) Project Management	0	0	0	0	255	0	0	0	0	255	255	
(04) Construction	0	0	0	0	1,700	0	0	0	0	1,700	1,700	
Total:	0	0	0	136	1,955	0	0	0	0	2,091	2,091	

	Initial Authorization Date:	2003
	Inital Cost:	0
	Implementation Status:	New
<b>-</b>	UsefulLife:	30
כ	Ward:	10
J	CIP Approval Criteria:	Efficiency Improvements
1	Functional Category:	Roads and Bridges
	Mayor's Policy Priority:	Making Government Work

ANNUAL OPERATING BUDGET IMPACT

ELINDING SCHEDULE

FUNDING SCHEDULE											
(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	Г
Through	Budgetd	, ,	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	7
FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	'n
0	0	0	71	1,626	0	0	0	0	1,696	1,696	
0	0	0	65	329	0	0	0	0	395	395	7
0	0	0	136	1.955	0	0	0	0	2.091	2,091	

· ^ ·			

Scheduled

Actual

Public Works

Development of Scope: Approval of A/E:

Notice to Proceed:

**Program Category:** 

FTE's:

Personnel Services:

Maintenance Costs:

Non Personnel Services:

Final design Complete:

**OBP Executes Condt Contract:** 

2,091 NTP for Construction:
Construction Complete:
Project Closeout Date:

### **Subproject Description:**

**Cost Element Name:** 

Highway Trust Fund (0351)

Grants (0350)

Total:

This project provides for the removal and replacement of dead or diseased trees in public rights-of-way and for related roadside improvements and restoration work on the Federal-aid Highway System.

### MAP lergeno Somerset Centeytown - Petworth Michid Cleveland Brooklank Lanad Georgetown Fort Lincoln-New Town TeOroit Park Washington, D.C. Tripletori Caracia Maria Capitol Hill / Boston Angeophia Heighte Twining

### Scope of Work

SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
04	KA0	KA0	0350

Project Name: Sub Project Name: Implementing Agency Name:

Roadside Improvements FY03 Corridor Tree Improvement Plan Department of Transportation

Subproject Location: Citywide

Project Code:

CG<sub>0</sub>

### Milestone Data

				LINDIIO	VE OOI IEE	JOLL						
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	Ī
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
(01) Design	0	31	31	0	0	0	0	0	0	0	31	
(03) Project Management	0	0	0	31	0	0	0	0	0	31	31	
(04) Construction	0	0	0	110	0	0	0	0	0	110	110	l
Total:	0	31	31	141	0	0	0	0	0	141	172	

EXPENDITURE SCHEDULE

Inital Cost: 0
Implementation Status: New UsefulLife: 30
Ward: 10
CIP Approval Criteria: Efficiency Improvements Functional Category: Roads and Bridges

ANNUAL OPERATING BUDGET IMPACT

Mayor's Policy Priority: Program Category:

FTF's:

Personnel Services:

Maintenance Costs:

Non Personnel Services:

**Initial Authorization Date:** 

Making Government Work Public Works

Scheduled

Actual

2003

FUNDING SCHEDU	LE
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			-								
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Grants (0350)	0	26	26	104	0	0	0	0	0	104	130
Highway Trust Fund (0351)	0	5	5	37	0	0	0	0	0	37	42
Total:	0	31	31	141	0	0	0	0	0	141	172

Development of Scope: Approval of A/E:

Notice to Proceed: Final design Complete:

**OBP Executes Condt Contract:** 

NTP for Construction:
Construction Complete:
Project Closeout Date:

### **Subproject Description:**

This project provides for the removal and replacement of dead or diseased trees in public rights-of-way and for related roadside improvements and restoration work on the Federal-aid Highway System.

# nergandy Bright



MAP

### Citywide

### Scope of Work

The scope of work includes, but is not limited to, the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. If roadside improvements are on a corridor eligible for federal aid, approximately 80 percent of the cost is provided by the federal government. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose.

Twining

SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
05	KA0	KA0	0350

Project Name: Sub Project Name: Implementing Agency Name:

**Department of Transportation Roadside Improvements** FY03 Corridor Tree Improvement Plan

Subproject Location: Citywide

Project Code:

CG<sub>0</sub>

### Milestone Data

			LA	LINDITO	IL SCHEL	OLL						
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	Ī
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
(01) Design	0	31	31	0	0	0	0	0	0	0	31	
(03) Project Management	0	0	0	31	0	0	0	0	0	31	31	
(04) Construction	0	0	0	110	0	0	0	0	0	110	110	
Total:	0	31	31	141	0	0	0	0	0	141	172	

EXPENDITURE SCHEDULE

0
New
30
10
Efficiency Improvements
Roads and Bridges
Making Government Work

ANNUAL OPERATING BUDGET IMPACT

### **FUNDING SCHEDULE**

			-								
Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Grants (0350)	0	26	26	104	0	0	0	0	0	104	130
Highway Trust Fund (0351)	0	5	5	37	0	0	0	0	0	37	42
Total:	0	31	31	141	0	0	0	0	0	141	172

### Scheduled

Actual

Public Works

2003

Development of Scope: Approval of A/E:

Notice to Proceed:

Program Category:

FTF's:

Personnel Services:

Maintenance Costs:

Non Personnel Services:

**Initial Authorization Date:** 

Final design Complete:

**OBP Executes Condt Contract:** 

NTP for Construction: Construction Complete: Project Closeout Date:

### **Subproject Description:**

his project provides for the removal and replacement of dead or diseased trees in public rights-of-way and for related roadside improvements and restoration work on the Federal-aid Highway System.

### MAP ergency Somerset Centeytown - Petworth Michil Cleveland Brooklank Park Lango Georgetown: Fort Lincoln New Town LeOroit Park Washington, D.C. randed company from Capitol Hill / Boston Angeophia Heighte Twining

Citywide

### Scope of Work

SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
06	KA0	KA0	0350

Project Name: Sub Project Name: Implementing Agency Name:

Roadside Improvements FY03 Corridor Tree Improvement Plan Department of Transportation

Subproject Location: Citywide

Project Code:

CG<sub>0</sub>

### Milestone Data

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	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	Ī
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
(01) Design	0	31	31	0	0	0	0	0	0	0	31	
(03) Project Management	0	0	0	31	0	0	0	0	0	31	31	
(04) Construction	0	0	0	110	0	0	0	0	0	110	110	
Total:	0	31	31	141	0	0	0	0	0	141	172	

EXPENDITURE SCHEDULE

	Inital Cost:	0
	Implementation Status:	New
	UsefulLife:	30
ļ	Ward:	10
,	CIP Approval Criteria:	Efficiency Improvements
2	Functional Category:	Roads and Bridges
	Mayor's Policy Priority:	Making Government Work
	Program Category:	Public Works

Scheduled

ANNUAL OPERATING BUDGET IMPACT

### **FUNDING SCHEDULE**

			-								
Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Grants (0350)	0	26	26	114	0	0	0	0	0	114	140
Highway Trust Fund (0351)	0	5	5	27	0	0	0	0	0	27	32
Total:	0	31	31	141	0	0	0	0	0	141	172

### Development of Scope:

Approval of A/E: Notice to Proceed:

FTE's:

Personnel Services:

Maintenance Costs:

Non Personnel Services:

**Initial Authorization Date:** 

Final design Complete:

OBP Executes Condt Contract:

NTP for Construction:
Construction Complete:
Project Closeout Date:

### **Subproject Description:**

his project provides for the removal and replacement of dead or diseased trees in public rights-of-way and for related roadside improvements and restoration work on the Federal-aid Highway System.

### Somerset Centeytown - Petworth Michil Cleveland Brooklank Park Land Georgetown: Fort Lincoln New Town Leftroit Park Washington, D.C. randed company from Capitol Hill / Bellining Angeophia Heighte Twining

MAP

### Citywide

### Scope of Work

The scope of work includes, but is not limited to, the planting of new trees; removal of dead and diseased trees; corridor tree improvements; replacement of trees; and roadside landscaping. The Department maintains an inventory of approximately 109,000 roadside trees. Each year 3,000 trees lining the streets are damaged or destroyed by vehicles, disease, weather, and environmental pollution. If roadside improvements are on a corridor eligible for federal aid, approximately 80 percent of the cost is provided by the federal government. Dead or damaged trees are prone to fall during storms, causing possible injury and property damage. Diseased and dead trees also may harbor insects and diseases that affect other healthy trees and plants. Roadside improvements are essential to control Dutch Elm disease, gypsy moths and sycamore anthracnose.

2003

Actual

### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTF's: CG<sub>0</sub> 07 KA0 KA0 0350 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: FY02 Tree Trimming Wards 3 & 4 **Department of Transportation Roadside Improvements** Maintenance Costs: Subproject Location: Citywide EXPENDITURE SCHEDULE Milestone Data (19)(21)(11)(12)(13)(14)(15)(16)(17)(18)(20)**Initial Authorization Date:** Cost Element Name: Through Budgetd Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Inital Cost: FY 2002: FY 2003 FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: Budget: Budget: Total: Implementation Status: (01) Design 0 UsefulLife: 53 53 (03) Project Management 0 0 0 0 0 0 0 Ward: 356 (04) Construction 0 356 Λ 0 0 0 356 0 CIP Approval Criteria: 0 0 0 410 410 0 0 0 Total: 410 Functional Category: Mayor's Policy Priority: Program Category: **FUNDING SCHEDULE** Scheduled Actual (11)(12)(13)(14)(15)(16)(17)(18)(19)(20)(21)Development of Scope: **Cost Element Name:** Through Budgetd Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Approval of A/E: FY 2002: FY 2003 FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: Budget: **Budget**: Total: Notice to Proceed: Grants (0350) n n Final design Complete: Highway Trust Fund (0351) 0 410 410 0 0 0 0 0 0 0 **OBP Executes Condt Contract:** 0 0 0 0 0 0 Total: 0 410 410 0 410 NTP for Construction: Construction Complete: **Project Closeout Date:**

### **Subproject Description:**

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work in Wards 3 and 4.

### Scope of Work

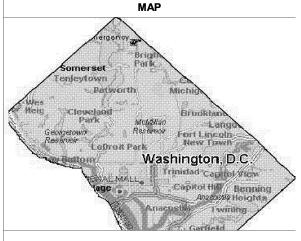


### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTF's: CG<sub>0</sub> 80 KA0 KA0 0350 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: FY02 Tree Trimming Wards 5 & 6 **Department of Transportation Roadside Improvements** Maintenance Costs: Subproject Location: Citywide EXPENDITURE SCHEDULE Milestone Data (19)(21)(11)(12)(13)(14)(15)(16)(17)(18)(20)**Initial Authorization Date:** Cost Element Name: Through Budgetd Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Inital Cost: FY 2002: FY 2003 FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: Budget: Budget: Total: Implementation Status: (03) Project Management 0 44 UsefulLife: 293 293 0 0 (04) Construction 0 0 0 0 0 293 Ward: 0 337 337 0 0 0 Total: 0 0 0 337 CIP Approval Criteria: **Functional Category:** Mayor's Policy Priority: Program Category: **FUNDING SCHEDULE** Scheduled Actual (12)(13)(14)(15)(16)(17)(18)(19)(20)(21)(11)Development of Scope: **Cost Element Name:** Through Budgetd Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Approval of A/E: FY 2002: FY 2003 FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: Budget: Budget: Total: Notice to Proceed: Highway Trust Fund (0351) 337 33 0 337 Final design Complete: 0 337 337 0 0 0 0 0 337 Total: **OBP Executes Condt Contract:** NTP for Construction: Construction Complete: **Project Closeout Date:**

### **Subproject Description:**

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work in Wards 5 and 6.

### Scope of Work



### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTF's: CG<sub>0</sub> 09 KA0 KA0 0350 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: FY02 Tree Trimming Wards 7 & 8 **Department of Transportation Roadside Improvements** Maintenance Costs: Subproject Location: Citywide EXPENDITURE SCHEDULE Milestone Data (19)(21)(11)(12)(13)(14)(15)(16)(17)(18)(20)**Initial Authorization Date:** Cost Element Name: Through Budgetd Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Inital Cost: FY 2002: FY 2003 FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: Budget: Budget: Total: Implementation Status: (03) Project Management 0 38 38 UsefulLife: 256 256 0 0 (04) Construction 0 0 0 0 0 256 Ward: 0 294 294 0 0 0 Total: 0 0 0 294 CIP Approval Criteria: **Functional Category:** Mayor's Policy Priority: Program Category: **FUNDING SCHEDULE** Scheduled Actual (12)(13)(14)(15)(16)(17)(18)(19)(20)(21)(11)Development of Scope: **Cost Element Name:** Through Budgetd Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Approval of A/E: FY 2002: FY 2003 FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: Budget: Budget: Total: Notice to Proceed: Highway Trust Fund (0351) 294 294 294 0 Final design Complete: 0 294 294 0 0 0 0 0 294 Total: **OBP Executes Condt Contract:** NTP for Construction: Construction Complete: **Project Closeout Date:**

### **Subproject Description:**

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work in Wards 7 and 8.

### Scope of Work



## Department of Transportation Project Code: SubProject Co

SubProject Code: Agency Code: Implementing Agency Code: Fund:

10 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

Roadside Improvements FY02 1st Dead, Hazardous Tree Remov Department of Transportation

219

(12)

29

190

219

Through Budgetd

FY 2002: FY 2003

0

0

0

(11)

Subproject Location: Citywide

Cost Element Name:

(04) Construction

Total:

(03) Project Management

CG<sub>0</sub>

### Maintenance Costs:

ANNUAL OPERATING BUDGET IMPACT

Milestone Data

EXF	PENDITUR	RE SCHEE	ULE						Miles
(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total	Initial Authorization Date:
Total:		FY 2005:	FY 2006:	FY 2007:				Budget:	Inital Cost: Implementation Status:
29	0	0	0	0	0	0	0	29	UsefulLife:
190	0	∣ 0	0	0	0	0	0	190	\A/I.

0

0

0

0

Ward:

FTF's:

Personnel Services:

Non Personnel Services:

219 CIP Approval Criteria: Functional Category: Mayor's Policy Priority:

Program Category:

### **FUNDING SCHEDULE**

0

Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Highway Trust Fund (0351)	0	219	219	0	0	0	0	0	0	0	219
Total:	0	219	219	0	0	0	0	0	0	0	219

Scheduled Actual

Development of Scope: Approval of A/E: Notice to Proceed:

Final design Complete:

**OBP Executes Condt Contract:** 

NTP for Construction: Construction Complete: Project Closeout Date:

### **Subproject Description:**

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on the Federal-aid Highway system.

### ergency Somerset Centeytown - Petworth Michid Cleveland Brookland Land Georgetown Fort Lincoln-New Town TeOroit Park Washington, D.C. Trinidad ( ) Capitol Hill / Bellining Angeophia Heighte Twining

MAP

### Citywide

### Scope of Work

SubProject Code: Agency Code: Implementing Agency Code: Fund: 11 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

FY02 2nd Dead, Hazardous Tree Remov Department of Transportation **Roadside Improvements** 

Subproject Location: Citywide

Project Code:

CG<sub>0</sub>

### Maintenance Costs:

			EXI	PENDITU	RE SCHEL	DULE						
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
(03) Project Management	0	2	2	0	0	0	0	0	0	0	2	
(04) Construction	285	15	300	0	0	0	0	0	0	0	300	
Total:	285	18	303	0	0	0	0	0	0	0	303	

**Initial Authorization Date:** Inital Cost:

Milestone Data

ANNUAL OPERATING BUDGET IMPACT

Implementation Status: UsefulLife:

Personnel Services:

Non Personnel Services:

Ward: CIP Approval Criteria:

FTF's:

Functional Category: Mayor's Policy Priority:

**Program Category:** 

FUNDING SCHEDULE
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			-								
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Highway Trust Fund (0351)	285	18	303	0	0	0	0	0	0	0	303
Total:	285	18	303	0	0	0	0	0	0	0	303

Scheduled Actual

Development of Scope: Approval of A/E:

Notice to Proceed: Final design Complete:

**OBP Executes Condt Contract:** 

NTP for Construction: Construction Complete: Project Closeout Date:

### **Subproject Description:**

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on the Federal-aid Highway system.

### MAP



Citywide

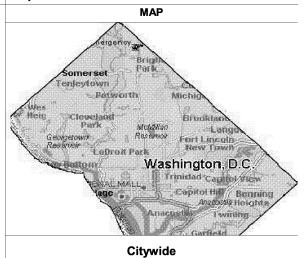
### Scope of Work

### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTF's: CG<sub>0</sub> 12 KA0 KA0 0350 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: FY02 Elm Injection /Alamo **Department of Transportation Roadside Improvements** Maintenance Costs: Subproject Location: Citywide EXPENDITURE SCHEDULE Milestone Data (19)(21)(11)(12)(13)(14)(15)(16)(17)(18)(20)**Initial Authorization Date:** Cost Element Name: Through Budgetd Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Inital Cost: FY 2002: FY 2003 FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: Budget: Budget: Total: Implementation Status: (03) Project Management 6 UsefulLife: 30 5 35 0 0 (04) Construction 0 0 0 0 Ward: 0 36 5 41 0 0 0 Total: 0 0 CIP Approval Criteria: **Functional Category:** Mayor's Policy Priority: Program Category: **FUNDING SCHEDULE** Scheduled Actual (11)(12)(13)(14)(15)(16)(17)(18)(19)(20)(21)Development of Scope: **Cost Element Name:** Through Budgetd Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Approval of A/E: FY 2002: FY 2003 Total: FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: Budget: **Budget**: Notice to Proceed: Highway Trust Fund (0351) 36 5 Final design Complete: 36 5 0 0 0 0 0 Total: **OBP Executes Condt Contract:** NTP for Construction: Construction Complete: **Project Closeout Date:**

### **Subproject Description:**

This project provides for the preventive maintenance dutch-elm disease in trees.

### Scope of Work

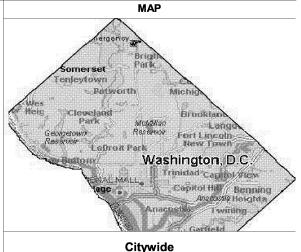


### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTF's: CG<sub>0</sub> 13 KA0 KA0 0350 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: FY02 1st Tree Planting **Department of Transportation Roadside Improvements** Maintenance Costs: Subproject Location: Citywide EXPENDITURE SCHEDULE Milestone Data (19)(21)(11)(12)(13)(14)(15)(16)(17)(18)(20)**Initial Authorization Date:** Cost Element Name: Through Budgetd Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Inital Cost: FY 2002: FY 2003 FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: Budget: Budget: Total: Implementation Status: (03) Project Management 174 26 200 UsefulLife: 652 173 0 0 (04) Construction 825 0 0 0 0 825 Ward: 0 826 0 0 0 Total: 199 1.025 0 0 1,025 CIP Approval Criteria: **Functional Category:** Mayor's Policy Priority: Program Category: **FUNDING SCHEDULE** Scheduled Actual (12)(13)(14)(15)(16)(17)(18)(19)(20)(21)(11)Development of Scope: **Cost Element Name:** Through Budgetd Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Approval of A/E: FY 2002: FY 2003 FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: Budget: **Budget**: Total: Notice to Proceed: Highway Trust Fund (0351) 826 199 1.025 U 1,025 Final design Complete: 826 199 1.025 0 0 0 0 0 1.025 Total: **OBP Executes Condt Contract:** NTP for Construction: Construction Complete: **Project Closeout Date:**

### **Subproject Description:**

This project provides for the planting of trees in public rights-of-way and for related roadside improvements.

### Scope of Work



### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTF's: CG<sub>0</sub> 14 KA0 KA0 0350 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: FY02 2nd Tree Planting **Department of Transportation Roadside Improvements** Maintenance Costs: Subproject Location: Citywide **EXPENDITURE SCHEDULE** Milestone Data (19)(21)(11)(12)(13)(14)(15)(16)(17)(18)(20)Initial Authorization Date: Cost Element Name: Through Budgetd Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Inital Cost: FY 2002: FY 2003 FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: Budget: Budget: Total: Implementation Status: (03) Project Management 91 30 121 UsefulLife: 485 0 364 (04) Construction 364 121 364 0 0 0 849 Ward: 0 455 455 0 455 Total: 152 607 0 0 1,061 CIP Approval Criteria: **Functional Category:** Mayor's Policy Priority: **Program Category:**

			F	UNDING	SCHEDUI	LE					
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Highway Trust Fund (0351)	455	152	607	455	0	0	0	0	0	455	1,061
Total:	455	152	607	455	0	0	0	0	0	455	1,061

Scheduled Actual

Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

Development of Scope: Approval of A/E: Notice to Proceed:

### **Subproject Description:**

This project provides for the planting of trees in public rights-of-way and for related roadside improvements.

### Scope of Work



### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTF's: CG<sub>0</sub> 15 KA0 KA0 0350 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: FY02 3rd Tree Planting **Department of Transportation Roadside Improvements** Maintenance Costs: Subproject Location: Citywide **EXPENDITURE SCHEDULE** Milestone Data (19)(21)(11)(12)(13)(14)(15)(16)(17)(18)(20)Initial Authorization Date: Cost Element Name: Through Budgetd Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Inital Cost: FY 2002: FY 2003 FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: Budget: Budget: Total: Implementation Status: (03) Project Management 91 30 121 UsefulLife: 485 0 364 (04) Construction 364 121 364 0 0 0 849 Ward: 0 455 455 0 455 Total: 152 607 0 0 1,061 CIP Approval Criteria: Functional Category: Mayor's Policy Priority:

			F	UNDING	SCHEDUI	_E					
Cost Element Name:	(11) Through FY 2002:	(12) Budgetd EY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3	(17) Year 4 FY 2007:	(18) Year 5	(19) Year 6	(20) 6 Years Budget:	(21) Total Budget:
Highway Trust Fund (0351)	455	152	607	455	0	0	0	0	0	455	1,061
Total:	455	152	607	455	0	0	0	0	0	455	1,061

Scheduled Actual

Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:
Construction Complete:
Project Closeout Date:

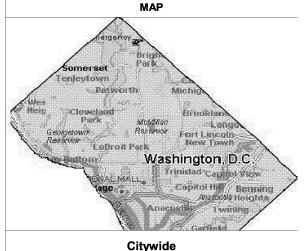
**Program Category:** 

Development of Scope: Approval of A/E: Notice to Proceed:

### **Subproject Description:**

This project provides for the planting of trees in public rights-of-way and for related roadside improvements.

### Scope of Work



### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTF's: CG<sub>0</sub> 16 KA0 KA0 0350 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: FY02 Tree Trimming Wards 1 & 2 **Department of Transportation Roadside Improvements** Maintenance Costs: Subproject Location: City-wide EXPENDITURE SCHEDULE Milestone Data (19)(21)(11)(12)(13)(14)(15)(16)(17)(18)(20)Initial Authorization Date: Cost Element Name: Through Budgetd Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Inital Cost: FY 2002: FY 2003 FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: Budget: Budget: Total: Implementation Status: (03) Project Management 101 44 144 UsefulLife: 292 578 0 0 (04) Construction 286 0 0 0 0 578 Ward: 0 387 335 722 0 0 0 0 Total: 0 722 CIP Approval Criteria: **Functional Category:** Mayor's Policy Priority: Program Category: **FUNDING SCHEDULE** Scheduled Actual (11)(12)(13)(14)(15)(16)(17)(18)(19)(20)(21)Development of Scope: **Cost Element Name:** Through Budgetd Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Approval of A/E: FY 2002: FY 2003 FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: Budget: Budget: Total: Notice to Proceed: Highway Trust Fund (0351) 335 722 722 387 Final design Complete: 387 335 722 0 0 0 0 0 722 OBP Executes Condt Contract: Total: NTP for Construction: Construction Complete: **Project Closeout Date:**

### **Subproject Description:**

This project provides for the trimming of trees in public rights-of-way and for related roadside improvements and restoration work in Wards 1 and 2.

### Scope of Work



SubProject Code: Agency Code: Implementing Agency Code: Fund:

17 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

Roadside Improvements Corridor Tree Improvement Plan Department of Transportation

Subproject Location: To be Determined

Project Code:

CG<sub>0</sub>

EXPENDITURE SCHEDULE Milestone Data

EXI ENDITORE CONEDUCE												
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
(01) Design	0	0	0	31	31	31	31	31	31	186	186	
(03) Project Management	0	0	0	311	419	419	419	419	527	2,511	2,511	
(04) Construction	0	0	0	846	1,410	1,410	1,410	1,410	1,974	8,460	8,460	
Total:	0	0	0	1,188	1,860	1,860	1,860	1,860	2,532	11,157	11,157	

| (21) | Initial Authorization Date: | Initial Cost: | Implementation Status: | UsefulLife: | Ward: | CIP Approval Criteria: | Functional Category: |

Mayor's Policy Priority:

Development of Scope: Approval of A/E:

**Program Category:** 

FTF's:

Personnel Services:

Maintenance Costs:

Non Personnel Services:

Economic Development Roads and Bridges Economic Development Public Works

Scheduled

ANNUAL OPERATING BUDGET IMPACT

Actual

2004

New

11.157

FUNDING SCHEDULE												
Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total	١
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
Grants (0350)	0	0	0	822	1,360	1,360	1,360	1,360	1,898	8,160	8,160	
Highway Trust Fund (0351)	0	0	0	365	500	500	500	500	634	2,997	2,997	
Total:	0	0	0	1,188	1,860	1,860	1,860	1,860	2,532	11,157	11,157	ı

ELINDING SCHEDITI E

Notice to Proceed:
Final design Complete:
OBP Executes Condt Contract:
NTP for Construction:

Construction Complete: Project Closeout Date:

### **Subproject Description:**

This project provides for the removal and replacement of dead, or diseased trees in public rights-of-way and for related roadside improvements and restoration work on the Federal-aid Highway System.

### Scope of Work



To be Determined